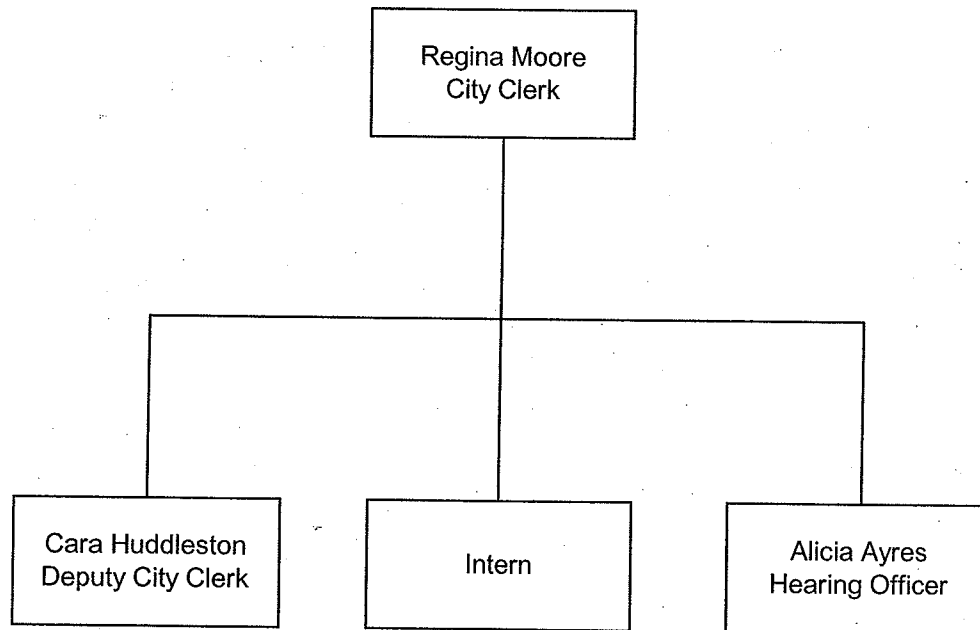


# CLERK'S OFFICE



### Clerk's Office 2008 Budget vs. 2009 Budget

Budget Allocation	2008 Budget			2009 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services	131,591		131,591	136,788		136,788	5,197
200 - Supplies	8,200		8,200	8,200		8,200	0
300 - Other Services	1,750		1,750	1,750		1,750	0
400 - Capital Outlays	0		0	0		0	0
<b>Total</b>	<b>141,541</b>	<b>0</b>	<b>141,541</b>	<b>146,738</b>	<b>0</b>	<b>146,738</b>	<b>5,197</b>

Employees	2008 Budget	2009 Budget	# Change
Regular	2.50	2.50	0.00
Temporary	0.00	0.00	0.000
<b>Total</b>	<b>2.50</b>	<b>2.50</b>	<b>0.00</b>

Department: CLERK		2007	2007	2008	2009	\$	%
Fund: GENERAL (101-03-00000-5)		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES			FTE:	2.50	2.50		
11 Salaries & Wages							
1110 Salaries & Wages - Regular	85,227	85,167	91,455	94,357	2,902	3.17%	
1120 Salaries & Wages - Temporary	5,740	5,739	3,744	4,940	1,196	31.94%	
1130 Salaries & Wages - Overtime							
12 Employee Benefits							
1210 FICA	6,584	6,059	7,283	7,596	313	4.30%	
1220 PERF	8,779	8,730	9,603	10,143	540	5.62%	
1230 Health Insurance	18,894	18,894	19,083	19,275	192	1.01%	
1240 Unemployment Compensation							
1250 New Officer Medicare							
1260 Clothing Allowance							
1270 Police PERF							
1280 Fire PERF							
13 Other Personal Services							
1310 Other Personal Services	474	474	423	477	54	12.77%	
TOTAL - CATEGORY 1:	125,698	125,063	131,591	136,788	5,197	3.95%	
2 SUPPLIES							
21 Office Supplies							
2110 Office Supplies	1,200	905	1,200	1,200			
22 Operating Supplies							
2210 Institutional & Medical							
2220 Agricultural Supplies							
2230 Garage & Motor Supplies							
2240 Fuel & Oil							
23 Repair & Maintenance Supplies							
2310 Building Materials & Supplies							
2320 Motor Vehicle Repair							
2330 Street, Alley & Sewer Materials							
2340 Other Repairs & Maintenance							
24 Other Supplies							
2410 Books		259					
2420 Other Supplies	7,500		7,000	7,000			
2430 Uniforms and Tools							
TOTAL - CATEGORY 2:	8,700	1,164	8,200	8,200			
3 OTHER SERVICES & CHARGES							
31 Professional Services							
3110 Engineering & Architectural							
3120 Special Legal Services							
3130 Medical							
3140 Exterminator Services							
3150 Communications Contract							
3160 Instruction	250	15	250	250			
3170 Mgt. Fees, Consultants & Workshops	700		700	700			
32 Communication & Transportation							
3210 Telephone	115	86	75	75			
3220 Postage	25		25	25			
3230 Travel	250		250	250			
3240 Freight/Other							
3250 Pagers							
33 Printing & Advertising							
3310 Printing							
3320 Advertising	500	1,338	300	300			

Department: CLERK		2007	2007	2008	2009	\$	%
Fund: GENERAL (101-03-00000-5)		Budget *	Actual	Budget **	Request	Change	Change
34 Insurance							
3410 Liability & Casualty Premiums							
3420 Worker's Comp. & Risk Admin.							
35 Utility Services							
3510 Electrical Services							
3520 Street Lights/Traffic Signals							
3530 Water & Sewer							
3540 Natural Gas							
36 Repairs & Maintenance							
3610 Building							
3620 Motor							
3630 Machinery & Equip. Repairs & Maint.							
3640 Hardware & Software Maintenance							
3650 Other Repairs & Maintenance							
37 Rentals							
3710 Land							
3720 Building							
3730 Machinery & Equipment							
3740 Hydrant Rental							
3750 Other							
38 Debt Service							
3810 Principal							
3820 Interest							
3830 Bank Charges							
3840 Lease Payments							
39 Other Services & Charges							
3910 Dues & Subscriptions	150	150	150	150			
3920 Laundry & Other Sanitation Serv.							
3940 Temporary Contractual Employment							
3950 Landfill Fees							
3960 Grants							
3970 Mayor's Promotion of Business							
3980 Community Access TV/Radio							
3990 Other Services and Charges							
3991 Crime Control							
<b>TOTAL - CATEGORY 3:</b>	<b>1,990</b>	<b>1,589</b>	<b>1,750</b>	<b>1,750</b>			
<b>4 CAPITAL OUTLAYS</b>							
41 Land							
4110 Land Purchase							
42 Buildings							
4210 Building Purchase							
43 Improvements Other Than Building							
4310 Improvements Other Than Bldg.							
44 Machinery & Equipment							
4410 Lease-purchase							
4420 Purchase of Equipment							
4430 Furniture & Fixtures							
4440 Motor Equipment							
4450 Equipment - ITS Capital Replacement							
45 Other Capital Outlays							
4510 Other Capital Outlays							
<b>TOTAL - CATEGORY 4:</b>							
<b>TOTAL - ALL CATEGORIES:</b>	<b>136,388</b>	<b>127,815</b>	<b>141,541</b>	<b>146,738</b>	<b>5,197</b>	<b>3.67%</b>	